

STATE OF IOWA
 Fiscal Year 2019 Annual Budget
 SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
 Budget Unit: (131J010001) Department for the Blind
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,298,358	\$ 2,187,342	\$ 2,187,342	\$ 2,167,622
Legislative Reductions	-24,521	0	0	0
	<u>2,273,837</u>	<u>2,187,342</u>	<u>2,187,342</u>	<u>2,167,622</u>
Other Resources				
Balance Brought Forward (Approps)	3,837	0	0	0
Receipts				
Sales Tax Quarterly	36	1	1	1
Federal Support	4,915,303	5,957,500	5,957,500	5,957,500
Gov Fund Type Transfers - Other Age	644,405	824,392	824,392	824,392
Refunds & Reimbursements	3,332	4,306	4,306	4,306
Other Sales & Services	36,061	40,447	40,447	40,447
Unearned Receipts	15,978	8,051	8,051	8,051
Other	-1,806	0	0	0
	<u>5,613,308</u>	<u>6,834,697</u>	<u>6,834,697</u>	<u>6,834,697</u>
Total Resources	<u>\$ 7,890,982</u>	<u>\$ 9,022,039</u>	<u>\$ 9,022,039</u>	<u>\$ 9,002,319</u>
FTE	<u>65.48</u>	<u>78.00</u>	<u>78.00</u>	<u>78.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,411,538	\$ 6,341,195	\$ 6,341,195	\$ 6,341,195
Personal Travel In State	67,385	72,385	72,385	72,385
State Vehicle Operation	31,754	34,189	34,189	34,189
Depreciation	29,551	28,870	28,870	28,870
Personal Travel Out of State	9,452	52,801	52,801	52,801
Office Supplies	16,836	29,262	29,262	29,262

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Disposition of Resources (cont.)				
Facility Maintenance Supplies	14,066	28,930	28,930	28,930
Other Supplies	2,187	1,565	1,565	1,565
Printing & Binding	5,575	3,860	3,860	3,860
Food	8,459	9,069	9,069	9,069
Uniforms & Related Items	1,119	1,667	1,667	1,667
Postage	4,317	5,315	5,315	5,315
Communications	86,679	106,311	106,311	106,311
Rentals	4,335	8,684	8,684	8,684
Utilities	101,898	50,510	50,510	50,510
Professional & Scientific Services	4,406	9,662	9,612	9,612
Outside Services	133,063	121,113	121,113	121,113
Advertising & Publicity	51	253	303	303
Outside Repairs/Service	40,983	44,145	44,145	44,145
Reimbursement to Other Agencies	154,403	94,024	94,024	94,024
ITS Reimbursements	16,930	18,087	18,087	18,087
IT Outside Services	1,251	9,001	9,001	9,001
Gov Fund Type Transfers - Auditor of	2,114	11,016	11,016	11,016
Gov Fund Type Transfers - Other Age	18,494	30,304	30,304	30,304
Equipment - Non-Inventory	1,942	43,827	43,827	43,827
IT Equipment	61,752	106,953	106,953	106,953
Other Expense & Obligations	803	15,864	16,014	16,014
Fees	0	364	364	364
Refunds-Other	0	2,000	2,000	2,000
Aid to Individuals	1,296,527	1,740,813	1,740,663	1,740,663
Recommendation Adjustment	0	0	0	-19,720
Reversions	363,113	0	0	0

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Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 7,890,982</u>	<u>\$ 9,022,039</u>	<u>\$ 9,022,039</u>	<u>\$ 9,002,319</u>